

**ATTACHMENT K  
Regional Budget**

Funding based on the number of children under the age of 18 that are living in poverty

Community Partner Budget July 1, 2011 - June 30, 2013

Region	Budget Year One			Budget Year Two		
	Total	Community Partners (60%)	Other Prevention Services (40%)	Total	Community Partners (60%)	Other Prevention Services (40%)
1	\$1,480,024.47	\$888,014.68	\$592,009.79	\$1,899,667.35	\$1,139,800.41	\$759,866.94
2	\$805,329.26	\$483,197.56	\$322,131.71	\$664,634.69	\$398,780.81	\$265,853.87
3	\$1,243,278.59	\$745,967.15	\$497,311.44	\$1,440,963.79	\$864,578.27	\$576,385.52
4	\$1,966,709.12	\$1,180,025.47	\$786,683.65	\$1,617,786.34	\$970,671.80	\$647,114.54
5	\$656,824.51	\$394,094.71	\$262,729.80	\$561,893.43	\$337,136.06	\$224,757.37
6	\$564,081.41	\$338,448.85	\$225,632.56	\$518,615.48	\$311,169.29	\$207,446.19
7	\$769,362.27	\$461,617.36	\$307,744.91	\$761,897.51	\$457,138.51	\$304,759.00
8	\$500,173.88	\$300,104.33	\$200,069.55	\$569,017.52	\$341,410.51	\$227,607.01
9	\$415,119.38	\$249,071.63	\$166,047.75	\$408,883.78	\$245,330.27	\$163,553.51
10	\$2,298,552.71	\$1,379,131.63	\$919,421.08	\$2,850,973.12	\$1,710,583.87	\$1,140,389.25
11	\$606,206.53	\$363,723.92	\$242,482.61	\$532,180.16	\$319,308.10	\$212,872.07
12	\$560,833.74	\$336,500.24	\$224,333.50	\$471,694.14	\$283,016.48	\$188,677.66
13	\$650,111.96	\$390,067.18	\$260,044.79	\$515,418.35	\$309,251.01	\$206,167.34
14	\$716,027.84	\$429,616.70	\$286,411.14	\$555,937.11	\$333,562.27	\$222,374.84
15	\$504,817.83	\$302,890.70	\$201,927.13	\$346,201.11	\$207,720.67	\$138,480.44
16	\$878,064.19	\$526,838.52	\$351,225.68	\$852,127.29	\$511,276.37	\$340,850.92
17	\$417,013.11	\$250,207.87	\$166,805.25	\$416,788.67	\$250,073.20	\$166,715.47
18	\$567,253.18	\$340,351.91	\$226,901.27	\$615,104.16	\$369,062.49	\$246,041.66
Total	\$15,599,784.00	\$9,359,870.40	\$6,239,913.60	\$15,599,784.00	\$9,359,870.40	\$6,239,913.60